Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Northern Affairs

91-02219/

DEPARTMENT OF NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

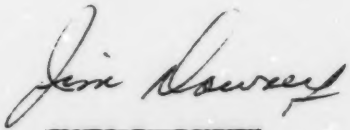
1990/91 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NORTHERN AFFAIRS AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NORTHERN AFFAIRS' 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE, BASED ON THE NEEDS OF THE USERS.



JAMES E. DOWNEY
MINISTER OF NORTHERN AND NATIVE AFFAIRS

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer
Personnel Officer
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer

Staff Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	**Regular Earnings Other Earnings (overtime shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.**
Grants/Transfer Payments	**Discretionary grant, Nondiscretionary grant, Transfer payment.**
Transportation	**Vehicles, Aircraft, Other (taxi, bus, couriers, rail).**
Communication	**Telephone, Electronic mail, Postage, Advertising Exhibits, Radio systems.**
Supplies and Services	**Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery.**
Public Debt	**Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.**
Capital	**Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.**
Other Operating	**Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).**

Social Assistance and Related Costs	**Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.**

TERMINOLOGY

Adjusted Vote	**Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.**
Staff Turnover Allowance	**Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.**
VARIANCE EXPLANATIONS	**Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:**

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE JAMES E. DOWNEY

DEPUTY MINISTER - DAVID TOMASSON

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local municipal services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

Departmental priorities include:

- increasing local autonomy with the objective of moving communities toward incorporated status;
- assisting communities in preparing community and area development plans;
- developing an orderly implementation process for settling claims under the Northern Flood Agreement;
- improving the infrastructure in the northern communities by continuing to upgrade municipal services;
- developing a northern economic strategy in consultation with northern and native residents that uses to the fullest extent local resources;

- managing, implementing and renewing federal/provincial agreements;

- providing recreational facilities for youth in northern communities and offering them a greater range and scope of educational opportunities and training;

- encouraging northern and native women to play a larger role in economic and human development; and

- pursuing new joint initiatives where appropriate.

These priorities were established to make it easier for northern residents to gain access to resources. By making these resources more accessible, northern residents are able to improve the quality of life in the North in such areas as economic and social conditions, youth recreation and education, transportation and employment.

SCHEDULE 1

DEPARTMENT OF NORTHERN AFFAIRS

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NORTHERN AFFAIRS

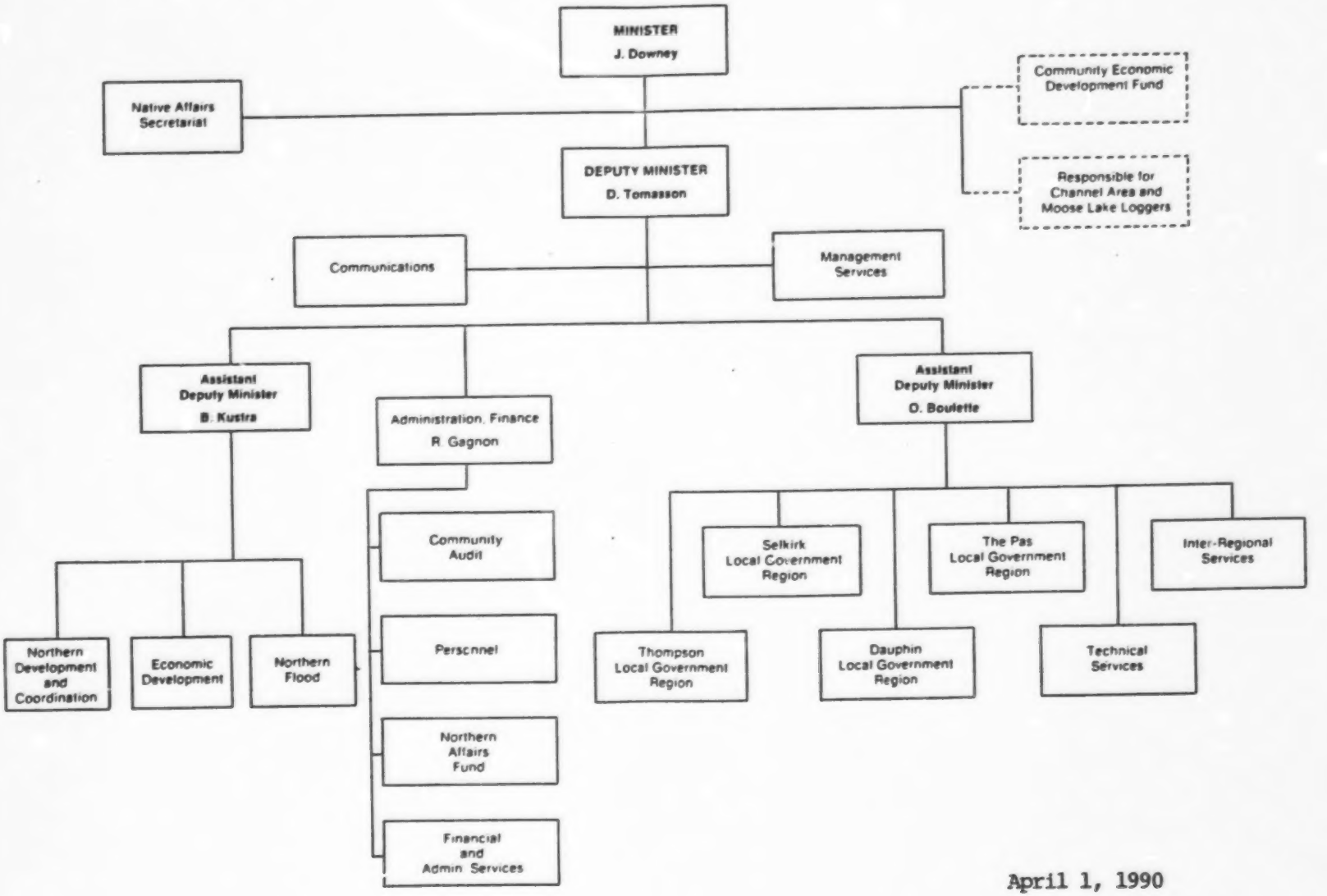
1. The Northern Affairs Act

2. The Manitoba Natural Resource Development Act (insofar as it relates to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)

3. The Planning Act, Part 9.

Schedule 2

Organization Chart — Department of Northern Affairs



April 1, 1990

SCHEDULE 3

DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

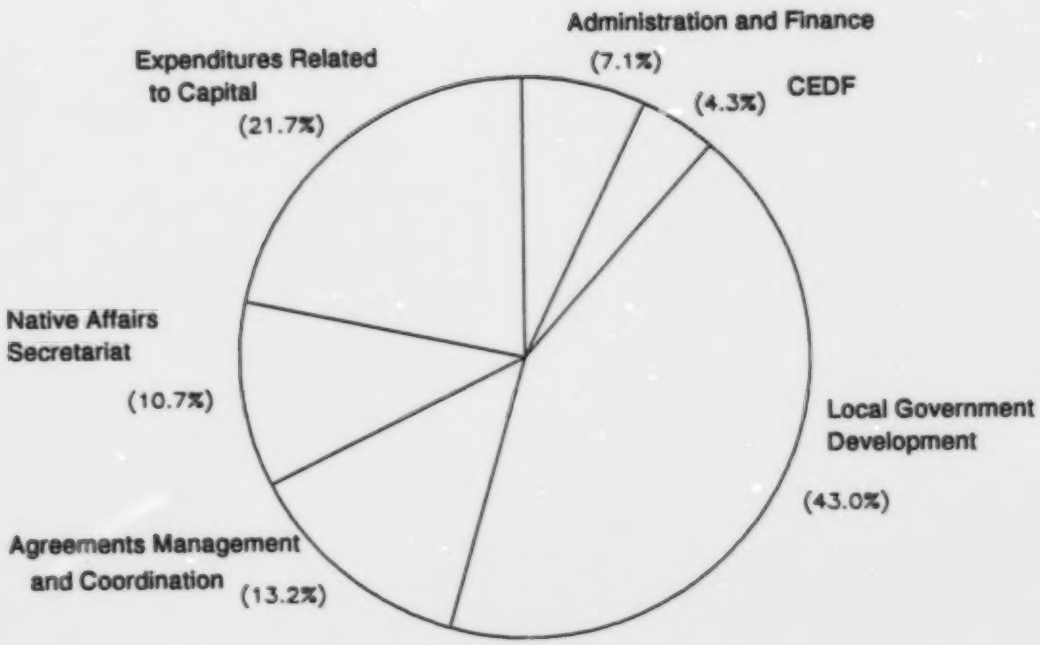
Adjusted Vote 1989-90		Year Ending March 31, 1991
$ 1,785,400	1. Administration and Finance	$ 2,236,500
8,871,900	2. Local Government Development	8,428,300
3,695,500	3. Agreements Management and Coordination	2,585,700
2,133,100	4. Native Affairs Secretariat	2,099,500
$16,485,900	TOTAL OPERATING EXPENDITURES	$15,350,000
	EXPENDITURES RELATED TO CAPITAL	
$ 4,711,400	5. Expenditures Related to Capital	$ 4,247,400
$21,197,300	TOTAL FOR NORTHERN AFFAIRS	$19,597,400

RECONCILIATION STATEMENT

Details	1989-90 Estimates
1989-90 Main Estimates	23,934,300
Allocation of General Salary Increase	149,800
Transfer of functions from:	
- Highways and Transportation	95,000
Transfer of functions to:	
- Highways and Transportation	(65,000)
Allocation of funds from:	
- Government Services	7,600
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	1,843,400
- Canada-Manitoba Enabling Vote re: Special ARDA Agreement	692,300
Allocation of funds to:	
- Agriculture re: Northern Development Agreement	(58,900)
- Education and Training re: Northern Development Agreement	(4,380,900)
- Family Services re: Northern Development Agreement	(762,300)
- Highways and Transportation re: Northern Development Agreement	(258,000)
1989-90 Adjusted Vote	21,197,300

EXPENDITURE SUMMARY

By Main Appropriation



SCHEDULE 4

DEPARTMENT OF NORTHERN AFFAIRS

EXPENDITURE SUMMARY

SALARIES, OPERATING, GRANTS, AND OTHER

ELEMENT	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
SALARIES (Detail on Schedule 5)	$4,989,700	$ 4,956,600
OPERATING EXPENDITURES	1,308,400	1,336,000
COMMUNITY OPERATIONS	4,852,400	5,024,700
GRANTS	1,601,500	1,369,700
ABORIGINAL DEVELOPMENT PROGRAMS	1,498,000	1,488,000
OTHER AGREEMENTS *	2,235,900	1,175,000
ACQUISITION/CONSTRUCTION	4,711,400	4,247,400
PRINTED ESTIMATES	21,197,300	19,597,400

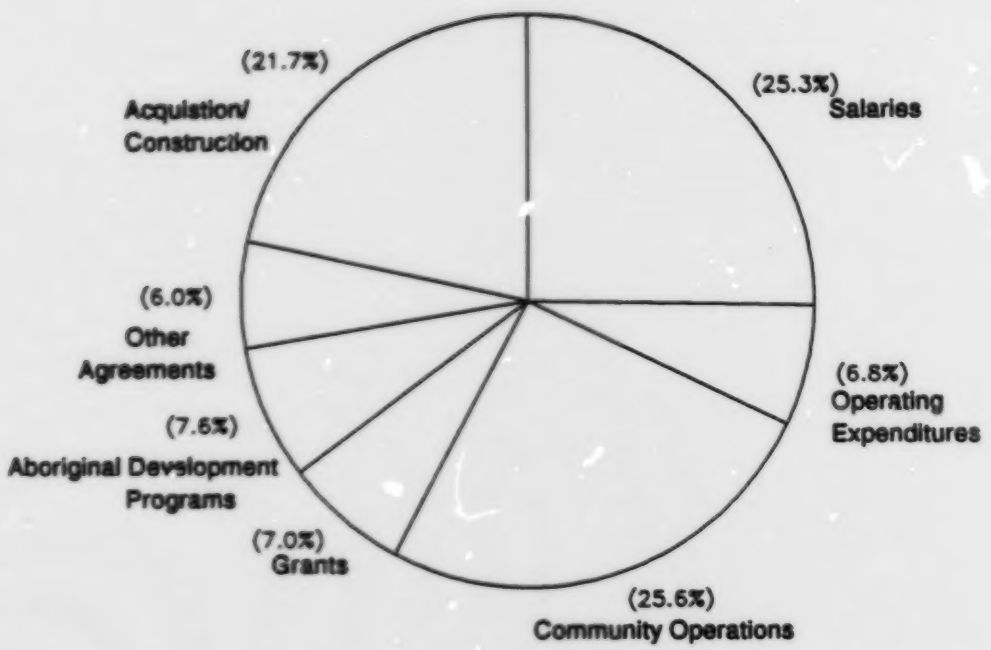
* OTHER AGREEMENTS

SPECIAL ARDA	970,000	320,000
NORTHERN FLOOD	855,000	855,000
NORTHERN DEVELOPMENT AGREEMENT - PROVINCIAL SHARE OF FEDERAL DELIVERED COST-SHARED PROGRAMS	410,900	

Chart 2

EXPENDITURE SUMMARY

Salaries, Operating and Grants - Other



SCHEDULE 5

DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	SALARIES	1990/91 SY	SALARIES
121	19-1	ADMINISTRATION AND FINANCE				
	19-1(A)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	19-1(B)	Executive Support	13.00	433,200	13.00	497,300
	19-1(C)	Finance & Administration	11.26	395,000	11.26	424,000
	19-1(D)	Northern Affairs Fund	3.00	106,800	3.00	111,700
	19-1(E)	Communications	2.26	96,200	2.26	99,200
		TOTAL	31.00	1,051,800	31.00	1,152,800
122	19-2	LOCAL GOVERNMENT DEVELOPMENT				
	19-2(A)	Programs & Operational Support	5.00	190,200	5.00	205,300
	19-2(B)	Thompson Region	10.00	379,600	10.00	383,800
	19-2(C)	The Pas Region	6.00	237,800	6.00	244,100
	19-2(D)	Dauphin Region	8.00	334,900	8.00	318,500
	19-2(E)	Selkirk Region	10.00	390,000	10.00	402,400
	19-2(G)	Technical Services	13.00	548,400	12.00	491,800
	19-2(H)	Audit Services	4.00	178,900	4.00	163,000
	19-2(J)	Local Government Inter-Regional Services	6.00	239,000	6.00	257,600
		TOTAL	62.00	2,498,800	61.00	2,466,500
123	19-3	AGREEMENTS MANAGEMENT AND COORDINATION				
	19-3(A)	Northern Development & Coord.	4.00	174,900	3.00	153,900
	19-3(B)	Agreements Management	7.00	287,800	6.00	252,900
	19-3(C)	Economic Development	9.00	388,500	9.00	395,600
	19-3(D)	Management Services	3.00	130,400	2.00	101,000
		TOTAL	23.00	981,600	20.00	903,400
124	19-4	NATIVE AFFAIRS SECRETARIAT	10.00	457,500	10.00	433,900
125	19-5	EXPENDITURES RELATED TO CAPITAL				
	19-5(B)	Acquisition/Construction of Physical Assets	9.00	-	9.00	-
	19	TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	135.00	4,989,700	131.00	4,956,600

DEPARTMENT OF NORTHERN AFFAIRS

STAFF YEAR SUMMARY 1990/91

BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	6.00	299,800	4.26	196,900	20.26	608,500	31.00	1,105,200
LOCAL GOVERNMENT DEVELOPMENT	8.00	420,800	40.00	1,512,100	13.00	365,600	61.00	2,298,500
AGREEMENTS MANAGEMENT & COORDINATION	6.00	352,400	9.00	406,500	5.00	150,000	20.00	908,900
NATIVE AFFAIRS SECRETARIAT	1.00	64,200	6.00	313,700	3.00	84,200	10.00	462,100
ACQUISITION/CONSTRUCTION		-	9.00	-		-	9.00	
TOTAL	21.00	1,137,200	68.26	2,429,200	41.26	1,208,300	131.00	4,774,700

NOTE: 1. Reconciliation of Amount Salaries

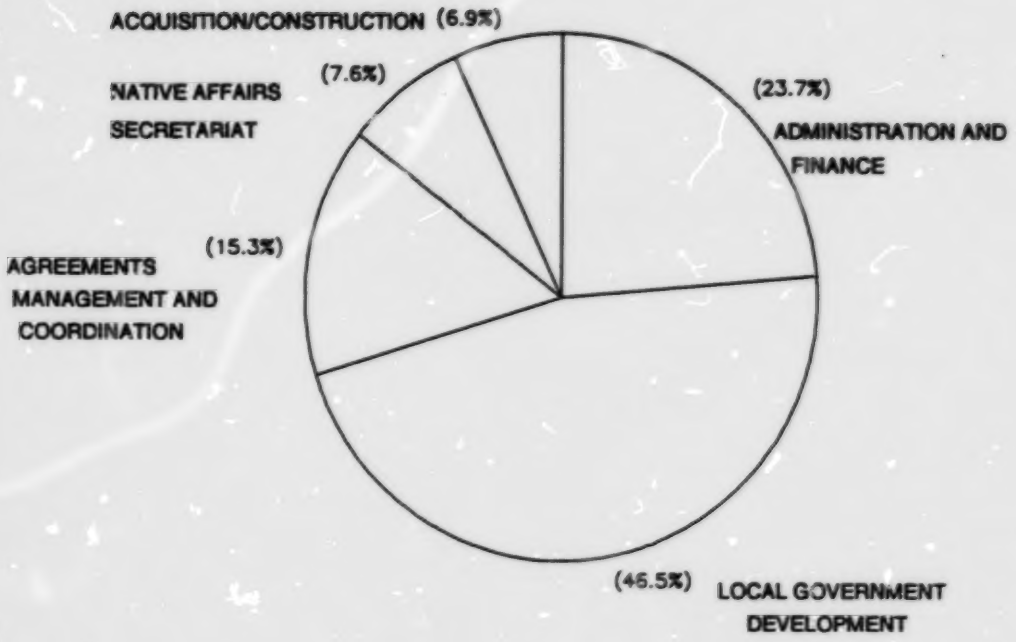
Total Salaries Costs per Above	$4,774,700
Remoteness Allowance	150,700
Overtime	93,700
Severance Pay	9,400
Staff Turnover	(76,200)
Maternity Leave	4,300
Net Salaries Costs per Schedule 5	$4,956,600

2. Fractions of staff years represent weeks of employment.
For example: .26 staff years represent 26 weeks of employment or a staff year employed at half days for a year.

STAFF YEAR SUMMARY

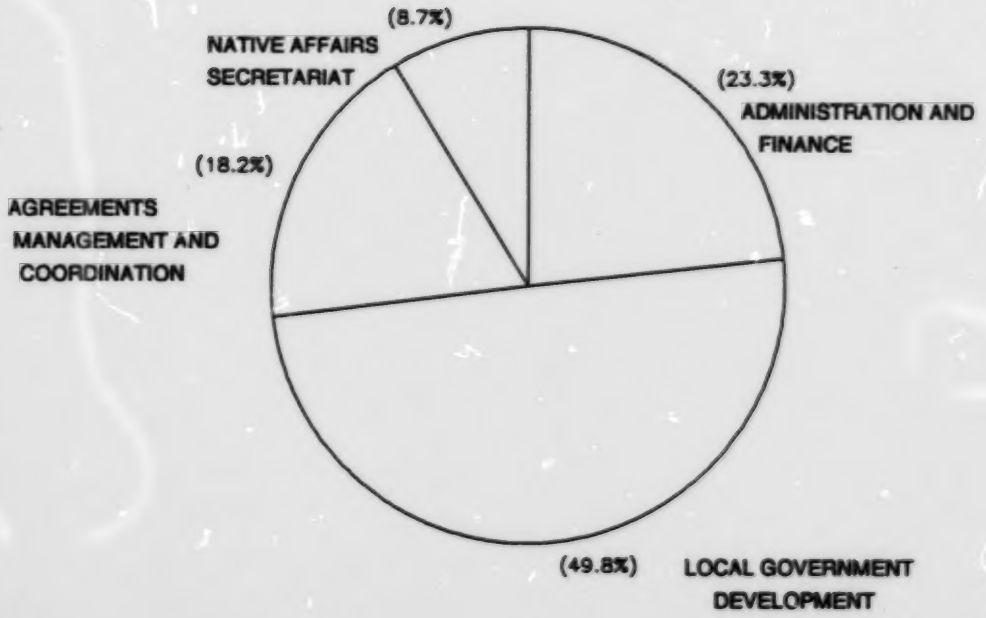
Chart 3

Staff Years



STAFF YEAR SUMMARY

Salaries



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989/90	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$1,785,400	1.	ADMINISTRATION AND FINANCE	2,236,500	121

- Provides accounting, payroll and financial reporting services for the department.

- Prepares the financial portion of the departmental budgetary estimates.

- Provides administrative support services to the department.

- Performs the human resource management functions for the department.

- Administers the Northern Affairs Fund.

SUB-APPROPRIATION NUMBER				REF. NO.
1(A)	$ 20,600	Minister's Salary	$ 20,600	1
1(B)	566,400	Executive Support	630,500	2
1(C)	450,400	Financial & Administrative Services	479,400	3
1(D)	114,800	Northern Affairs Fund	119,700	4
1(E)	133,200	Communications	135,500	5
1(F)	500,000	Communities Economic Development Fund ..	850,800	6
	$1,785,400		$2,236,500	

SUB-APPROPRIATION NUMBER 19-1A, 19-1B

REFERENCE NUMBER 1, 2

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To provide support to the minister and senior departmental management to ensure that government policies are appropriately formulated, interpreted, communicated, implemented and monitored.

To improve local municipal services in northern communities, to improve the standard of living in northern communities.

To coordinate the activities of government to encourage the development of social and economic opportunities for northern residents.

ACTIVITY IDENTIFICATION

Provide administrative support and policy analysis to the minister and deputy minister to ensure that governmental programs and policies, particularly those involving northern residents, are developed in an appropriate and responsive manner.

Manage and coordinate senior departmental staff to ensure appropriate and effective program delivery.

Solicit and respond to public opinion regarding policy and implementation.

Assist the minister in preparing and promoting new policy initiatives, both publicly and within the governmental opportunities.

SUB-APPROPRIATION NUMBER 19-1A, 19-1B
REFERENCE NUMBER 1,2
MINISTER'S SALARY AND EXECUTIVE SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	2.00	88,800	2.00	96,800
Professional/Technical	4.00	163,200	4.00	174,300
Administrative Support	8.00	195,100	8.00	240,100
	14.00	447,100	14.00	511,200
Remoteness		2,200		2,200
Overtime		4,500		4,500
TOTAL SALARIES	14.00	453,800	14.00	517,900
Other Expenditures				
Transportation		66,700		66,700
Communication		26,300		26,300
Supplies & Services		15,200		15,200
Other Operating		25,000		25,000
Total Other Expenditures		133,200		133,200
TOTAL EXPENDITURES		587,000		651,100

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 3

FINANCIAL & ADMINISTRATIVE SUPPORT

OBJECTIVES

To provide administrative, financial and personnel services and to monitor financial resources in order to ensure that all departmental policies and functions coincide with the General Manual of Administration and the Financial Administration Manual.

ACTIVITY IDENTIFICATION

Participate in the development of policy statements.

Prepare documentation related to financial and staffing matters.

Coordinate budget information and support documentation.

Develop and maintain a system to enhance comptrollership.

Process departmental vouchers.

Perform audits on self-administering communities.

Provide financial management training to council members and staff.

Prepare annual estimates material.

EXPECTED RESULTS

Efficient and appropriate financial management consistent with approved governmental policies and procedures.

Fulfillment of personnel responsibilities including staffing, training and performance appraisal functions.

Process all departmental expenditures, in conjunction with the General Manual of Administration and The Financial Administration Act.

Prepare departmental estimates in conjunction with the guidelines and format provided.

Perform community audits for all self-administered communities on a timely basis.

SUB-APPROPRIATION NUMBER 19-1C
REFERENCE NUMBER 3
FINANCIAL & ADMINISTRATIVE SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	2.00	108,600	2.00	111,400
Administrative Support	9.26	261,500	9.26	278,400
	11.26	370,100	11.26	389,800
Remoteness		24,900		24,900
Overtime		-		5,000
Maternity Leave		-		4,300
TOTAL SALARIES	11.26	395,000	11.26	424,000
Other Expenditures				
Transportation		19,000		19,000
Communication		11,900		11,900
Supplies & Services		17,500		17,500
Other Operating		7,000		7,000
Total Other Expenditures		55,400		55,400
TOTAL EXPENDITURES		450,400		479,400

SUB-APPROPRIATION NUMBER 19-1D

REFERENCE NUMBER 4

NORTHERN AFFAIRS FUND

OBJECTIVES

To provide a mechanism to facilitate the effective administration of monies in a manner consistent with departmental policies to enhance local government autonomy.

To levy and collect property taxes on northern areas to support education costs and municipal services.

ACTIVITY IDENTIFICATION

Maintain property tax records for assessed property under the jurisdiction of Northern Affairs.

Process financial transactions for communities held in trust.

Maintain records of funds released to self-administering communities.

Maintain record of funds expended for local services in cottage subdivisions.

EXPECTED RESULTS

Levy and collect taxes in accordance with The Municipal Act.

Effective financial management of funds expended for community operations.

Effective financial management of funds collected for services in cottage subdivisions.

SUB-APPROPRIATION 19-1D
REFERENCE NUMBER 4
NORTHERN AFFAIRS FUND

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	41,400	1.00	43,000
Administrative Support	2.00	58,900	2.00	62,000
	3.00	100,300	3.00	105,000
Remoteness		6,500		6,700
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	3.00	106,800	3.00	111,700
Other Expenditures				
Transportation		2,500		2,500
Communication		1,000		1,000
Supplies & Services		3,000		3,000
Other Operating		1,500		1,500
Total Other Expenditures		8,000		8,000
TOTAL EXPENDITURES		114,800		119,700

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 5

COMMUNICATIONS BRANCH

OBJECTIVES

To coordinate communication activities for the department and provide information to the public on the need for comprehensive economic and human development in northern Manitoba.

ACTIVITY IDENTIFICATION

Create a wide public awareness of the economic benefits of federal and provincial northern projects and programs.

Identify and monitor trends and issues that impact on the activities of the department.

Develop closer communication links between the department and its constituents.

Develop an effective system of coordinating public information about the north from the different levels of government to maximize media coverage.

Develop, implement, and monitor communication strategies for the department.

Design, implement and evaluate communication programs for departmental projects.

Act as a consultant to management on external and internal communications, public affairs, strategic planning and community relations.

EXPECTED RESULTS

Within the scope of the department's strategic planning activities, the Communications Branch helps management establish communications programs and defines systems and procedures.

The branch raises the profile of the Department and heightens the public's awareness of Northern Affairs' activities and programs.

SUB-APPROPRIATION NUMBER 19-1E
REFERENCE NUMBER 5
COMMUNICATIONS BRANCH

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	47,200	1.00	48,600
Professional/Technical	.26	22,500	.26	22,600
Administrative Support	1.00	26,500	1.00	28,000
	2.26	96,200	2.26	99,200
Remoteness		-		-
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	2.26	96,200	2.26	99,200
Other Expenditures				
Transportation		7,000		7,000
Communication		20,500		19,800
Supplies & Services		4,000		4,000
Other Operating		5,500		5,500
Total Other Expenditures		37,000		36,300
TOTAL EXPENDITURES		133,200		135,500

SUB-APPROPRIATION NUMBER 19-1F

REFERENCE NUMBER 6

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

OBJECTIVES

This program is designed to provide financial assistance to start or expand small to medium sized business companies in Manitoba. C.E.D.F. is a provincial crown corporation.

ACTIVITY IDENTIFICATION

Individuals and community groups in remote and isolated communities are eligible to apply. All types of small businesses ranging from manufacturing to service industries are eligible for assistance.

The application must fulfill the following conditions:

a) there must be assurance of repayment

b) there must be evidence of the ability to operate business successfully

c) the applicant cannot obtain sufficient monies from other sources on reasonable terms

d) the applicant provides equity, if available, to the business financed.

Financial assistance provided is in the form of loans, loan guarantees, and grants.

SUB-APPROPRIATION NUMBER 19-1F
REFERENCE NUMBER 6
COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
TOTAL SALARIES	-	-	-	-
Other Expenditures				
C.E.D.F.		500,000		850,800
TOTAL EXPENDITURES		500,000		850,800 *

* Funds in the amount of $850,800 budgetted in the 19-1F represent the amount anticipated to off-set deficits resulting from uncollectable loans.

ADJUSTED VOTE 1989/90	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$8,871,900	2.	LOCAL GOVERNMENT DEVELOPMENT	8,428,300	122

- Provides, monitors and assists Northern Affairs community councils and local committees in the delivery of the local services.

- Coordinates regional delivery of government programs and services for northern Manitoba.

- Assists communities in the provision, maintenance and improvement of local services.

- Prepares Northern Affairs communities for increased municipal self-government.

- Facilitates community delivery of capital infrastructure.

SUB-APPROPRIATION NUMBER				REF. NO.
2(A)	$5,921,500	Programs and Operational Support	$5,526,300	1
2(B)	496,000	Thompson Region	500,200	2
2(C)	294,500	The Pas Region	300,800	2
2(D)	415,500	Dauphin Region	399,100	2
2(E)	516,800	Selkirk Region	529,200	2
2(F)	48,600	Emergency Response Program	48,600	3
2(G)	662,600	Technical Services	605,000	4
2(H)	206,300	Audit Services	190,400	5
2(J)	310,100	Inter-Regional Services	328,700	6
	$8,871,900		$8,428,300	

SUB-APPROPRIATION NUMBER 19-2A

REFERENCE NUMBER 1

PROGRAMS AND OPERATIONAL SUPPORT

OBJECTIVES

To give management direction and leadership of the operations of the Local Government Division.

To ensure that the activities of the Division expand local decision making and service delivery capacities and lead to increased municipal self-government.

To ensure departmental policy is interpreted and executed consistently in all of the four regions.

To ensure coordination of normal government programming delivered in Northern Manitoba.

ACTIVITY IDENTIFICATION

Advises the Minister and Deputy Minister on the technical and managerial matters affecting the programs and services of the Division.

Management of programs and services by the Division.

EXPECTED RESULTS

Provide training and support to enable the communities to administer their local government programs, services and funds. By providing continued support and service the communities will eventually be in a position to incorporate as municipalities.

For specific results please see 19-2B, -2C, -2D, -2E.

SUB-APPROPRIATION NUMBER 19-2A
REFERENCE NUMBER 1
PROGRAMS AND OPERATIONAL SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	59,500	1.00	63,800	
Professional/Technical	1.00	34,600	1.00	34,600	
Administrative Support	3.00	78,100	3.00	86,000	
	5.00	172,200	5.00	184,400	
Remoteness		14,000		11,500	
Overtime		4,000		-	
Severance Pay				9,400	
TOTAL SALARIES	5.00	190,200	5.00	205,300	
Other Expenditures					
Transportation		38,000		38,000	
Communication		7,200		7,200	
Supplies & Services		15,900		15,900	
Other Operating		14,900		14,900	
Total Other Expenditures		76,000		76,000	
Programs Operation					
Community Operations		3,937,500		4,109,800	(1)
General Support Grant		75,000		75,000	
Training		100,000		100,000	
Regional Services		691,300		691,300	
Grants		851,500		268,900	(2)
Sub Total		5,655,300		5,245,000	
TOTAL EXPENDITURES		5,921,500		5,526,300	

(1) The increase in expenditure reflects additional cost associated with local government services in northern communities.

(2) The decrease represents the funding previously provided to the Limestone Aboriginal Partnership Directorate Board which dissolved its operations December, 1989.

SUB-APPROPRIATION NUMBER 19-2B, 19-2C, 19-2D, 19-2E

REFERENCE NUMBER 2

FOUR REGIONAL OFFICES - THOMPSON, THE PAS, DAUPHIN, SELKIRK

OBJECTIVES

To act as the delivery agents of the Local Government division of the department in order to ensure that the programs and mandate of the division are properly executed.

To support the development of local government in the north in order to prepare communities for eventual incorporation, thereby reducing the role of the province.

ACTIVITY IDENTIFICATION

Provide training, support and monitoring to community residents to ensure they have the knowledge and skills to enable them to achieve self-administration and eventually incorporation.

Provide supervisory and technical assistance to communities to prepare them to assume responsibility for delivery of municipal and local services.

Assist councils in community development planning.

Assist communities in establishing and maintaining fire brigades.

Deliver the departmental capital infrastructure and maintenance program and to work towards transferring this responsibility to the communities.

Provide planning, development and training assistance to communities to improve the economic base.

EXPECTED RESULTS

The introduction of the Maintenance Management System to take place in approximately ten communities.

The four regional offices will hold:

1 - Mayors/Councillors Workshop	1 - Clerk Workshop
1 - Budget Review	1 - Regional P/W Workshop

Coordinate the Water and Waste School

The following workshops will be held provincially and the planning is coordinated by the four regional offices:

1. Fire Chiefs Institute	3. Coordinators Workshop
2. Public Works Institute	4. Constable Workshop

Planners for three regions will be in place. Expect three community plans per region to be completed.

The Clerk Manual and Policy Procedures Manual will be reviewed and updated on a quarterly basis.

SUB-APPROPRIATION NUMBER 19-2B
REFERENCE NUMBER 2
THOMPSON REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	43,300	1.00	44,700
Professional/Technical	6.00	231,900	6.00	227,000
Administrative Support	3.00	77,200	3.00	81,400
	10.00	352,400	10.00	353,100
Remoteness		22,200		22,700
Overtime		14,500		13,000
Staff Turnover		(9,500)		(5,000)
Severance Pay				
TOTAL SALARIES	10.00	379,600	10.00	383,800
Other Expenditures				
Transportation		65,400		65,400
Communication		8,900		8,900
Supplies & Services		12,500		12,500
Other Operating		29,600		29,600
Total Other Expenditures		116,400		116,400
TOTAL EXPENDITURES		496,000		500,200

SUB-APPROPRIATIN NUMBER 19-2C
REFERENCE NUMBER 2
THE PAS REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	46,400	1.00	49,600
Professional/Technical	4.00	149,700	4.00	144,800
Administrative Support	1.00	27,500	1.00	28,900
	6.00	223,600	6.00	223,300
Remoteness		11,000		10,800
Overtime		8,200		13,000
Staff Turnover		(5,000)		(3,000)
Severance Pay		-		-
TOTAL SALARIES	6.00	237,800	6.00	244,100
Other Expenditures				
Transportation		24,000		24,000
Communication		7,700		7,700
Supplies & Services		10,000		10,000
Other Operating		15,000		15,000
Total Other Expenditures		56,700		56,700
TOTAL EXPENDITURES		294,500		300,800

SUB-APPROPRIATION NUMBER 19-2D
REFERENCE NUMBER 2
DAUPHIN REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	53,900	1.00	53,900
Professional/Technical	5.00	200,500	5.00	200,000
Administrative Support	2.00	52,000	2.00	56,600
	8.00	306,400	8.00	310,500
Staff Turnover		-		(5,000)
Remoteness		13,500		13,000
Overtime		-		-
Severance Pay		15,000		-
TOTAL SALARIES	8.00	334,900	8.00	318,500
Other Expenditures				
Transportation		38,000		38,000
Communication		10,600		10,600
Supplies & Services		9,800		9,800
Other Operating		22,200		22,200
Total Other Expenditures		80,600		80,600
TOTAL EXPENDITURES		415,500		399,100

SUB-APPROPRIATION NUMBER 19-2E
REFERENCE NUMBER 2
SELKIRK REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	49,600	1.00	49,600
Professional/Technical	7.00	284,000	7.00	286,100
Administrative Support	2.00	52,400	2.00	56,700
	10.00	386,000	10.00	392,400
Remoteness		-		13,000
Overtime		13,500		(3,000)
Staff Turnover		(9,500)		-
Severance Pay		-		-
TOTAL SALARIES	10.00	390,000	10.00	402,400
Other Expenditures				
Transportation		67,000		67,000
Communication		18,900		18,900
Supplies & Services		12,600		12,600
Other Operating		28,300		28,300
Total Other Expenditures		126,800		126,800
TOTAL EXPENDITURES		516,800		529,200

SUB-APPROPRIATION NUMBER 19-2F

REFERENCE NUMBER 3

COMMUNITY EMERGENCY RESPONSE PROGRAM

OBJECTIVES

To protect the lives and homes of community residents by establishing and maintaining emergency response programs in Northern Affairs communities.

ACTIVITY IDENTIFICATION

Assist in the establishment of emergency response teams.

Coordinate the training of these emergency response teams in fire fighting, emergency medical, and emergency planning and operations in cooperation with the Manitoba Fire Commissioner, Emergency Medical Services and Emergency Measures Organization.

Provide funding for emergency response operations.

Coordinate the purchase of approved emergency response equipment.

Maintain inventory and statistical records to enable program evaluation.

EXPECTED RESULTS

Improved quality and availability of fire fighting capabilities and emergency response programs.

To have qualified, trained, fire fighters in all northern communities.

The following training will take place:

- Regional Schools
- Fire Fighting Rodeo
- Emergency Operations Workshop and Plans
- First Aid/Ambulance training in the community

Capital Delivery

Miscellaneous Equipment	50.0
Meadow Portage Fire Pager System	14.0
Salt Point - Fire Equipment Shed	20.0
Bissett - Fireguard	7.1
Bissett - Ambulance Equipment	2.5
Fisher Bay - Fast Attack Vehicle	21.5
Seymourville - Fast Response Vehicle	50.0
Dawson Bay - Fire Equipment	9.0
Granville Lake - Fire Equipment	10.0
Nelson House - Quick Response Vehicle	55.0
Oxford House - Fire Storage Building	12.0
South Indian Lake - Fire Truck	90.0

All community emergency measures operation plans will be reviewed.

SUB-APPROPRIATION 19-2F
REFERENCE NUMBER 3
COMMUNITY EMERGENCY RESPONSE PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
	-	-	-	-
Other Expenditures				
Transportation		4,000		4,000
Communication		2,000		2,000
Supplies & Services		37,000		37,000
Operating Supplies	15,000		15,000	
Repairs & Maintenance	22,000		22,000	
Other Operating		5,600		5,600
Total Other Expenditures		48,600		48,600

SUB-APPROPRIATION NUMBER 19-2G

REFERENCE NUMBER 4

TECHNICAL SERVICES

OBJECTIVES

Provide and assist in the delivery of capital infrastructure and local services which are required in engineering, design, construction and ongoing maintenance.

Transfer the Preventative Maintenance Program to the communities.

ACTIVITY IDENTIFICATION

Provide engineering and technical expertise and advice to the communities and regional staff in relationship to the development of capital projects in the northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

Provide, maintain and improve the water and sewer systems in the northern, remote communities in consultation with the communities and regional staff.

Assist in purchasing materials and equipment relating to community infrastructure in accordance with established standards (Fire and Building and Safety Codes and Regulations).

Provide assistance to communities through the Regional Offices in the maintenance of their infrastructure and to gradually transfer this program to the communities as they become capable of handling emergencies, ie: water breaks and general maintenance.

EXPECTED RESULTS

To provide the communities with capital infrastructure that meet all acceptable standards (Fire and Building Codes, Environment Standards, etc.) in a most cost efficient manner. Provide the maintenance guidelines to maintain this infrastructure.

Annual review of the adequacy of potable water systems, in the 56 Northern Affairs communities, in consultation with the Department of Labour.

Annual record of material and equipment purchased for projects delivered by communities with assistance by Technical Services.

Forty-three properly trained local operators for the community water and sewer systems.

Provide assistance in the 1990/91 fiscal year to build roads, water and sewer lines, buildings and to conduct surveys.

SUB-APPROPRIATION NUMER 19-2G
REFERENCE NUMBER 4
TECHNICAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	59,700	1.00	59,700	
Professional/Technical	11.00	385,000	10.00	340,900	
Administrative Support	1.00	26,300	1.00	28,000	
	13.00	471,000	12.00	428,600	
Remoteness		26,400		30,000	
Overtime		48,000		53,200	
Staff Turnover		(20,000)		(20,000)	
Severance Pay		23,000		-	
TOTAL SALARIES	13.00	548,400	12.00	491,800	(1)
Other Expenditures					
Transportation		53,000		53,000	
Communication		14,000		13,000	
Supplies & Services		25,200		25,200	
Other Operating		22,000		22,000	
Total Other Expenditures		114,200		113,200	
TOTAL EXPENDITURES		662,600		605,000	

(1) As northern communities have increased autonomy to manage their own affairs, the department is able to reduce one staff year.

SUB-APPROPRIATION NUMBER 19-2H

REFERENCE NUMBER 5

AUDIT SERVICES

OBJECTIVES

To respond to departmental and community requests for non routine audits.

To familiarize community and departmental personnel with the nature and value of the audit process and audit findings.

To verify that community funds are spent in accordance with financial reports issued by the community and approved by the regional office.

To audit accounts and records.

To confirm that the Northern Affairs policies are being adhered to by the communities.

ACTIVITY IDENTIFICATION

Review audit reports and management letters with the communities and the departmental management.

Articulate audit objectives and procedures in the standard audit program format.

Perform the audit program with the communities.

Write routine and special community audit reports.

Present financial information at regional seminars.

Advise departmental management on financial system requirements.

EXPECTED RESULTS

Complete audit, audit report and management letter for 36 communities.

Complete of all requested special audits.

Present audit information at 4-5 regional seminars.

SUB-APPROPRIATION NUMBER 19-2H
REFERENCE NUMBER 5
AUDIT SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	49,600	1.00	50,900
Professional/Technical	3.00	113,700	3.00	102,900
Administrative Support	-	-	-	-
	4.00	163,300	4.00	153,800
Remoteness		8,600		9,200
Overtime		7,000		-
Severance Pay				
TOTAL SALARIES	4.00	178,900	4.00	163,000
Other Expenditures				
Transportation		11,000		11,000
Communication		2,900		2,900
Supplies & Services		3,500		3,500
Other Operating		10,000		10,000
Total Other Expenditures		27,400		27,400
TOTAL EXPENDITURES		206,300		190,400

SUB-APPROPRIATION NUMBER 19-2J

REFERENCE NUMBER 4

INTER-REGIONAL SERVICES

OBJECTIVES:

To provide service support to the Northern Affairs regional offices for local government development.

ACTIVITY IDENTIFICATION:

Administers the Manitoba Community Places Program for northern Manitoba.

Provides land and resource use advisory services to community councils and and committees.

Revises the community constable and emergency response programs.

Develops a framework for a recreational pilot project for implementation in 1990-91.

EXPECTED RESULTS:

The completion on schedule of approved MCPP projects.

The completion and tabling of a land use workplan and schedule for Northern Affairs communities.

The publishing and distribution of the approved plans and manuals for the community constable and community emergency response programs.

The development of a two-year pilot project to place 13 recreation directors in remote communities.

SUB-APPROPRIATION NUMBER 19-2J
REFERENCE NUMBER 4
INTER-REGIONAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	37,000	1.00	48,600
Professional/Technical	4.00	171,300	4.00	175,800
Administrative Support	1.00	26,500	1.00	28,000
	6.00	234,800	6.00	252,400
Remoteness		2,200		2,200
Overtime		2,000		3,000
Severance Pay				
TOTAL SALARIES	6.00	239,000	6.00	257,600
Other Expenditures				
Transportation		39,000		39,000
Communication		6,500		6,500
Supplies & Services		9,200		9,200
Other Operating		16,400		16,400
Total Other Expenditures		71,100		71,100
TOTAL EXPENDITURES		310,100		328,700

ADJUSTED VOTE 1989/90	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$3,695,500	3.	AGREEMENTS MANAGEMENT AND COORDINATION	$2,585,700	123

- Provides support to the Minister and Deputy Minister in matters relating to overall development initiatives in northern Manitoba.

- Administers, directs and coordinates the activities of the Northern Flood Agreement, Northern Development and Coordination, and Economic Development Branches.

- Ensures the efficient and effective coordination of economic programs in northern Manitoba.

SUB-APPROPRIATION NUMBER				REF. NO.
3(A)	$ 619,000	Northern Development & Coord	$ 187,100	1
3(B)	1,240,500	Agreements Management	1,204,900	2
3(C)	1,695,600	Economic Development	1,077,700	3
3(D)	140,400	Management Services	116,000	4
	$3,695,500		$2,585,700	

SUB-APPROPRIATION NUMBER 19-3A

REFERENCE NUMBER 1

NORTHERN DEVELOPMENT & COORDINATION

OBJECTIVES:

To liaise between governments and departments on federal/provincial agreements for northern Manitoba.

To support efficient and effective human, social and economic development programs in northern Manitoba.

ACTIVITY IDENTIFICATION:

Participates in assigned federal-provincial negotiations.

Participates and contributes to inter-jurisdictional committees on northern development.

Analyzes current and potential northern development agreements, initiatives and programs.

Develops, coordinates and negotiates federal support to provincial programs in support of northern and Native development.

EXPECTED RESULTS:

The finalization of all outstanding financial program matters relating to the Northern Development Agreement.

The provision of input to sustainable development strategies.

The recommendation of appropriate federal/provincial mechanisms to enhance northern development.

SUB-APPROPRIATION NUMBER 19-3A
REFERENCE NUMBER 1
NORTHERN DEVELOPMENT & COORDINATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	55,800	1.00	56,200	
Professional/Technical	2.00	92,600	2.00	97,700	
Administrative Support	1.00	26,500			
	4.00	174,900	3.00	153,900	
Remoteness		-		-	
Overtime		-		-	
Severance Pay		-		-	
TOTAL SALARIES	4.00	174,900	3.00	153,900	(1)
Other Expenditures					
Transportation		9,200		9,200	
Communication		7,000		7,000	
Supplies & Services		11,100		11,100	
Other Operating		5,900		5,900	
Total Other Expenditures		33,200		33,200	
Payments to Other Jurisdictions		410,900		-	(2)
TOTAL EXPENDITURES		619,000		187,100	

(1) The winding down of cost shared programs with the federal government has resulted in no further need for this administrative support position.

(2) The requirement to provide funding for a portion of the Northern Development Agreement evaluation and consultation is completed.

SUB-APPROPRIATION NUMBER 19-3B

REFERENCE NUMBER 2A

AGREEMENTS MANAGEMENT

OBJECTIVES:

To coordinate inter-government negotiations for agreements and services under the Northern Flood Agreement, Northern Development and Coordination and Economic Development Branches.

To provide support to the Minister and Deputy Minister in matters relating to overall northern development.

ACTIVITY IDENTIFICATION:

Manages the administration of the programs and services provided by the division.

Advises the Minister and Deputy Minister on technical and managerial matters affecting the Division's programs and services.

EXPECTED RESULTS:

The provision of effective leadership of a productive division meeting its contractual obligations and policy objectives.

The coordination and improvement of communication with provincial and federal government officials, regarding northern development issues.

The implementation of Manitoba's outstanding obligations under the Northern Flood Agreement.

SUB-APPROPRIATION NUMBER 19-3B
REFERENCE NUMBER 2A
AGREEMENTS MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	124,900	2.00	124,900	
Professional/Technical	2.00	83,600	1.00	40,100	
Administrative Support	3.00	87,100	3.00	90,600	
	7.00	295,600	6.00	255,600	
Remoteness		2,200		2,300	
Staff Turnover		(10,000)		(5,000)	
TOTAL SALARIES	7.00	287,800	6.00	252,900	(1)
Other Expenditures					
Transportation		25,000		25,000	
Communication		13,400		12,700	
Supplies & Services		11,500		11,500	
Consultation NFA		30,000		30,000	
Capital		4,800		4,800	
Other Operating		13,000		13,000	
Total Other Expenditures		97,700		97,000	
Northern Flood Agreement		855,000		855,000	
TOTAL EXPENDITURES		1,240,500		1,204,900	

(1) The implementation of global negotiations reduces the demand for departmental staff to resource outstanding claims under the Northern Flood Agreement.

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

ECONOMIC DEVELOPMENT

OBJECTIVES:

To provide coordinated financial and entrepreneurial support services to local business initiatives in Northern Affairs communities, thereby maximizing employment opportunities for local residents.

ACTIVITY IDENTIFICATION:

Assists local residents in securing funds for capital infrastructure, training and cost-feasibility studies.

Assists Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to become independent businesses.

Provides business and entrepreneurial support services to coordinate Special ARDA, Corporate Projects and Business Development initiatives and wild rice enterprises.

EXPECTED RESULTS:

The completion of financial requirements under the Special ARDA Program.

The transfer of Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to local entrepreneurs.

The preparation of wild rice harvesting, productivity, test-seeding and monitoring reports for all program sites and regions submitted as per prescribed schedule.

The establishment of a business venture in each Northern Affairs community.

SUB-APPROPRIATION NUMBER 19-3C
REFERENCE NUMBER 3
ECONOMIC DEVELOPMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	112,400	2.00	112,400	
Professional/Technical	5.00	220,000	5.00	224,600	
Administrative Support	2.00	57,600	2.00	59,400	
	9.00	390,000	9.00	396,400	
Remoteness		2,000		2,200	
Overtime		4,500		5,000	
Staff Turnover		(8,000)		(8,000)	
TOTAL SALARIES	9.00	388,500	9.00	395,600	
Other Expenditures					
Transportation		36,000		39,000	
Communication		9,000		11,000	
Supplies & Services		27,100		47,100	
Other Operating		15,000		15,000	
Total Other Expenditures		87,100		112,100	
Corporate Projects		250,000		250,000	
Grants/Transfer Payments		970,000		320,000	(1)
TOTAL EXPENDITURES		1,695,600		1,077,700	

(1) As the special ARDA agreement has been terminated, there is no longer a requirement to fund commitments made after the expiration date of the program March 31, 1989.

SUB-APPROPRIATION NUMBER 19-3D

REFERENCE NUMBER 5

MANAGEMENT SERVICES

OBJECTIVES:

To perform the staff functions for the departmental executive and maintain management information reporting within the Department and to the central agencies.

ACTIVITY IDENTIFICATION:

Conducts program evaluations.

Operates the Access Centre for Freedom of Information Act enquiries.

Completes the annual estimates plan for the department.

Drafts central agency submissions, correspondence and special reports.

Designs and maintains a departmental management information and reporting system.

EXPECTED RESULTS:

The completion of the estimates planning package in June, September and December, 1990.

The preparation of estimates planning material for March 1991, setting out year-end performance indicators and establishing the draft work schedule for 1991/92.

The implementation of a departmental management information and reporting system.

The submission of scheduled program evaluations and audits forwarded to the departmental executive in September and December 1990, and in March 1991.

The disposition of Freedom of Information requests according to FOI statutory and administrative requirements.

SUB-APPROPRIATION NUMBER 19 3D
REFERENCE NUMBER 5
MANAGEMENT SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	45,200	1.00	58,900	
Professional/Technical	2.00	87,200	1.00	44,100	
Administrative Support	-	-	-	-	
	3.00	132,400	2.00	103,000	
Remoteness		-		-	
Staff Turnover		-		-	
Severance Pay		-		-	
Staff Turnover		(2,000)		(2,000)	
TOTAL SALARIES	3.00	130,400	2.00	101,000	(1)
Other Expenditures					
Transportation		4,000		5,000	
Communication		1,500		2,500	
Supplies & Services		1,500		3,000	
Other Operating		3,000		4,500	
Total Other Expenditures		10,000		15,000	
TOTAL EXPENDITURES		140,400		116,000	

(1) More efficient use of existing staff resources has resulted in this reduction of one staff year.

ADJUSTED VOTE 1989/90	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,133,100	4.	NATIVE AFFAIRS SECRETARIAT	$2,099,500	124

- Coordinates Native policy and program development.

- Conducts research and analysis of Native policies and programs.

- Participates in federal/provincial negotiations on Native financial and jurisdictional issues.

- Negotiates the establishment of Native self-government.

- Provides funding to the Native community to support efforts to stimulate social and economic development.

SUB-APPROPRIATION NUMBER				REF. NO.
4	$2,133,100	Native Affairs Secretariat	$2,099,500	1

SUB-APPROPRIATION NUMBER 19-4

REFERENCE NUMBER 1

NATIVE AFFAIRS SECRETARIAT

OBJECTIVES:

To support development of policies and programs to improve socio-economic conditions for Natives.

ACTIVITY IDENTIFICATION:

Coordinates Native policy and program development.

Conducts bilateral and trilateral constitutional negotiations on Native self-government.

Translates Native interests and needs into appropriate program or policy options.

Coordinates development of consistent departmental responses to service delivery requests.

Develops an overall provincial Native women's policy strategy.

Assists in development of a provincial urban Native strategy.

Assists in continuing tripartite negotiations between the federal, provincial governments and the Manitoba Metis Federation on self-government.

Maintains an active consultative liaison between government and the Native community on constitutional, program, and financial issues.

Ensures provincial and native interests are served in discussions with Canada regarding jurisdictional and fiscal responsibilities.

EXPECTED RESULTS:

The discussion and resolution of issues arising from provincial jurisdictional responsibilites in the areas of child welfare, taxation, gaming and health.

The identification of policies and programs to address needs of women, youth and urban Native peoples.

The appropriate sharing of responsibilities for service delivery to Native people between Canada and the province.

The effective and timely intervention in federal and municipal government initiatives and strategies respecting Native people.

SUB-APPROPRIATION NUMBER 19-4
REFERENCE NUMBER 1
NATIVE AFFAIRS SECRETARIAT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	61,300	1.00	64,200
Professional/Technical	6.00	315,500	6.00	313,700
Administrative Support	3.00	80,700	3.00	84,200
	10.00	457,500	10.00	462,100
Remoteness	-	-	-	-
Overtime	-	-	-	-
Staff Turnover	-	-	-	(28,200)
TOTAL SALARIES	10.00	457,500	10.00	433,900
Other Expenditures				
Transportation		43,000		43,000
Communication		15,000		15,000
Supplies & Services		83,000		83,000
Other Operating		36,600		36,600
Total Other Expenditures		177,600		177,600
Aboriginal Development Programs		1,498,000		1,488,000
TOTAL EXPENDITURES		2,133,100		2,099,500

ADJUSTED VOTE 1989/90	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$4,711,400	5.	EXPENDITURES RELATED TO CAPITAL	$4,247,400	125

- To provide infrastructure to northern communities to improve levels of service and to enable them to achieve self-sufficiency.

- To improve the standard of living in northern communities.

SUB-APPROPRIATION NUMBER					REF. NO.
		Acquisition/Construction of Physical Assets:			
5A-1	$4,276,400	Northern Communities	$3,676,400	(1)	1
5A-2	435,000	Community Access - Resource Roads	435,000		
5A-3	-	Cottage Subdivisions	136,000	(2)	
	$4,711,400	GRAND TOTAL	$4,247,400		

(1) A trailer park expansion no longer required.

(2) The increase represents funds required to construct a sewage lagoon for cottage sub-divisions in the Bakers Narrows area.

SUB-APPROPRIATION NUMBER 19-5

REFERENCE NUMBER 1

CAPITAL PROGRAM

OBJECTIVES:

To provide funding for the departmental capital infrastructure program.

To transfer the responsibility of project delivery of infrastructure to the community.

ACTIVITY IDENTIFICATION:

Provides Northern Affairs communities with funding for community infrastructure.

Analyzes and approves of community capital budget by Departmental Budget Review Committee.

Submits Capital Budget to Treasury Board and Cabinet for review and approval.

EXPECTED RESULTS:

The delivery of capital programs efficiently, while providing quality of service.

The transfer of an increasing amount of autonomy to local governments.

The delivery of projects within allocated budget and time frames.

The submission of capital budget to Treasury Board and Cabinet on time for approval.

SUB-APPROPRIATION NUMBER 19-5
REFERENCE NUMBER 1
CAPITAL PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	9.00	-	9.00	-	(1)
	9.00	-	9.00	-	
Remoteness	-	-	-	-	
Overtime	-	-	-	-	
Severance Pay	-	-	-	-	
TOTAL SALARIES	9.00	-	9.00	-	
Acquisition/Construction		4,276,400		3,676,400	
Community Access & Resource Roads		435,000		435,000	
Cottage Subdivisions		----		136,000	
TOTAL EXPENDITURES		4,711,400		4,247,400	

(1) No salary dollars estimated as these costs are appropriated against various northern capital projects.

DEPARTMENT OF NORTHERN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1991

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	31.00	918,500	29.00	1,947,600	29.00	2,439,900	31.00	1,785,400	31.00	2,236,500
LOCAL GOVERNMENT DEVELOPMENT	61.00	7,698,100	60.00	7,567,800	60.00	7,926,700	62.00	8,871,900	61.00	8,428,300
AGREEMENTS MANAGEMENT & CO-ORDINATION	24.00	2,890,600	25.00	4,904,400	25.00	14,170,100[1]	23.00	3,695,500	20.00	2,585,700
NORTHERN DEVELOPMENT AGREEMENT	-	11,497,700	-	12,713,300	-	12,623,800	-	*	-	
NATIVE AFFAIRS SECRETARIAT			10.00	1,705,500	10.00	1,587,300	10.00	2,133,100	10.00	2,099,500
ACQUISITION/CONSTRUCTION	24.00	3,774,200	14.00	4,101,500	14.00	4,079,400	9.00	4,711,400	9.00	4,247,400
TOTAL EXPENDITURE	140.00	26,779,100	138.00	32,940,100	138.00	42,827,200	135.00	21,197,300	131.00	19,597,400

* With the termination of the Northern Development Agreement, the funds affiliated with this agreement previously identified in 19-4, are now reported in the respective departmental 1989/90 Adjusted Vote as follows:

Department of Agriculture	$ 147,300
Department of Education	10,952,100
Department of Family Services	1,905,600
TOTAL	$13,005,000

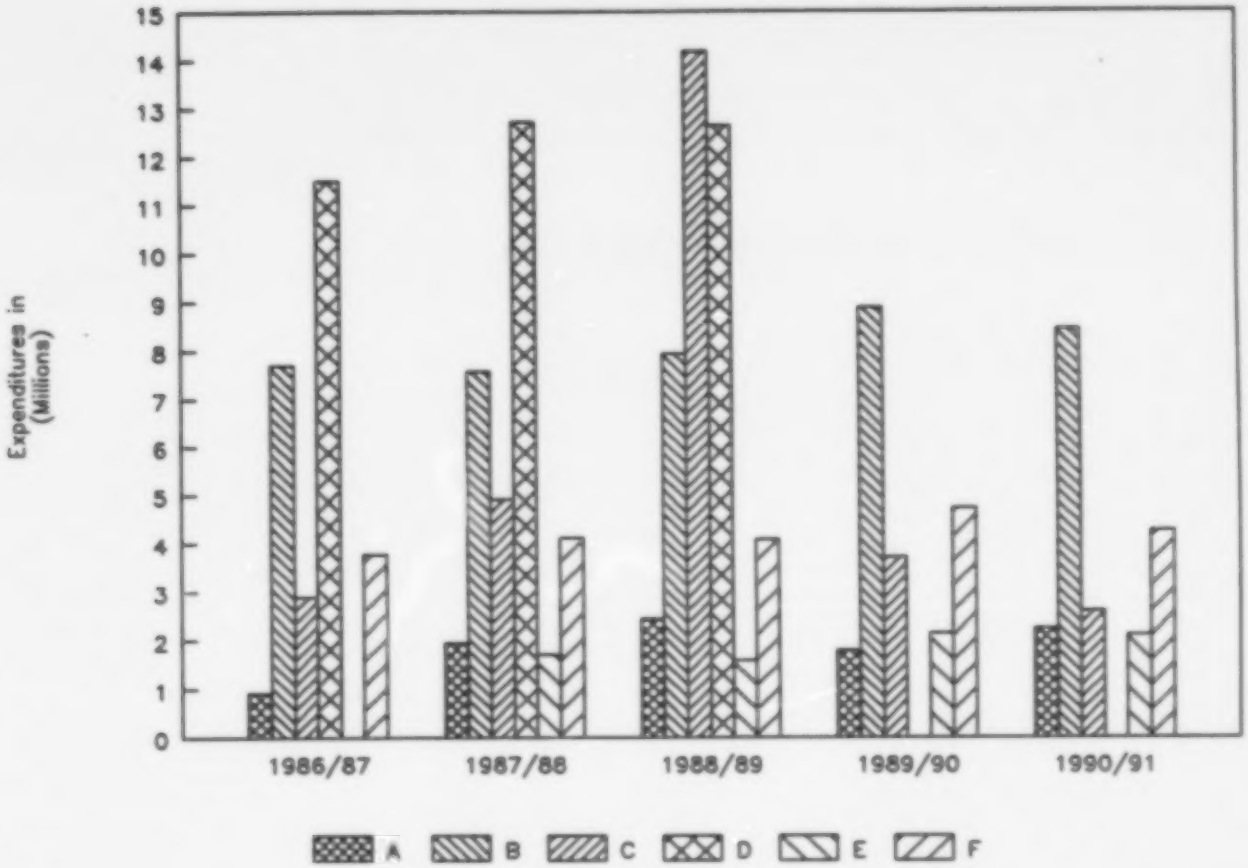
In the Acquisition/Construction Program, funds previously cost-shared with Canada for Northern Airports have been adjusted to be reported in the Department of Highways Estimates. The 1989/90 Adjusted Vote is $645,000.

1. The increased expenditure of $10,000,000.00 was due to an advance to five bands under the Northern Flood Agreement to resolve outstanding claims.

Appendix 1

FIVE YEAR EXPENDITURE SUMMARY

Year End March, 1987 - March, 1991



A - Administration and Finance
B - Local Government Development
C - Agreements Mangement & Coordination
D - Northern Development Agreement
E - Native Affairs Secretariat
F - Acquisition/Construction

FIVE YEAR STAFFING SUMMARY

Year End March, 1987 - March, 1991